DOT REGION IV-B MIMAROPA Annual Procurement Plan for FY 2015

Code (PAP)	Procurement Program/Project	PMO/ End-User	Mode of Procurement	Schedule for Each Procurement Activity				Source of Funds	Estimated Budget (PhP)			R
				Ads/Post of IB/REI	Sub/Open of Bids	Notice of Award	Contract Signing		Total	MOOE	CO	(brief descriptio
	A.1 GENERAL ADMINISTRATION AND SUPPORT											
	a. General Management and Supervision											
	Travelling Expenses (Local)	Regional Office	Small Value Procurement				Monthly	GoP	250,000.00	250,000.00		
	Training Expenses	Regional Office	Small Value Procurement				Quarterly	GoP	125,000.00	125,000.00		
	Office Supplies	Admin. Unit	Procurement Service-DBM				Quarterly	GoP	492,000.00	492,000.00		
	Fuel, Oil & Lubricants	Office of the Director	Small Value Procurement				Weekly	GoP	250,000.00	250,000.00		
	Water	Admin. Unit	Small Value Procurement				Weekly	GoP	60,000.00	60,000.00		
	Electricity	Admin. Unit	Small Value Procurement				Monthly	GoP	375,000.00	375,000.00		
	Postage & Courier	Admin. Unit	Small Value Procurement				Monthly	GoP	50,000.00	50,000.00		
	Communication - Mobile/Landline	Regional Office	Small Value Procurement				Monthly	GoP	290,000.00	290,000.00		Consists of activities
	Comunication - Internet Subscription	Regional Office	Small Value Procurement				Monthly	GoP	175,000.00	175,000.00		the provision of c
	Cable, Satellite, Telegraph and Radio	Admin. Unit	Small Value Procurement				Monthly	GoP	20,000.00	20,000.00		management and o
	Extraordinary and Miscellaneous Expenses	Office of the Director	Small Value Procurement				Monthly	GoP	118,000.00	118,000.00		regional operations.
	Legal Services	Admin. Unit	Small Value Procurement				Monthly	GoP	12,000.00	12,000.00		and funds manage
	Other Professonal Services	Admin. Unit	Small Value Procurement				Monthly	GoP	108,000.00	108,000.00		functions, and gene
	Security Services	Admin. Unit	Small Value Procurement				Monthly	GoP	335,000.00	335,000.00		effectively provide th
	Repair and Maintenance of Office Equipment	Admin. Unit	Small Value Procurement				Semi-Annually	GoP	25,000.00	25,000.00		for the operational, fin
	Repair and Maintenance of Transportation Equipment	Admin. Unit	Small Value Procurement				Quarterly	GoP	100,000.00	100,000.00		requi
	Repair and Maintenance of Furniture & Fixtures	Admin. Unit	Small Value Procurement				Semi-Annually	GoP	555,000.00	555,000.00		
	Taxes, Duties & Licenses	Admin. Unit	Small Value Procurement				Monthly	GoP	10,000.00	10,000.00		
	Fidelity Bonds	Admin. Unit	Small Value Procurement				Yearly	GoP	50,000.00	50,000.00		
	Insurance EXpenses (Building, Motor, Equipment	Admin. Unit	Small Value Procurement				Yearly	GoP	85,000.00	85,000.00		
	Rents-Motor Vehicles/Building & Structures/Equipment	Admin. Unit	Small Value Procurement				Weekly / Bi-Monthly	GoP	2,147,000.00	2,147,000.00		
	Membership Dues & Contributions to Organizations	Admin. Unit	Small Value Procurement				Yearly	GoP	10,000.00	10,000.00		
	Subscription Expenses	Admin. Unit	Small Value Procurement				Monthly	GoP	5,000.00	5,000.00		
	Donations	Admin. Unit	Small Value Procurement				Quarterly	GoP	350,000.00	350,000.00		
	A.2 SUPPORT TO OPERATIONS											
	a. Monitoring and Evaluation Activities of BuB											Monitoring of program
	Subsidies-Others	Planning Unit	Small Value Procurement				Monthly	GAA	823,000.00	823,000.00		citizen's access to local demand-driven budget strengthen government a service
	A.3 OPERATIONS											
	a. MFO 1 - Technical Advisory Services											
	1. Tourism Development Planning											
	Travel Expenses (Local)	Planning Unit	Small Value Procurement				Weekly	GoP	510,000.00	510,000.00		
	Training Expenses	Planning Unit	Small Value Procurement				Monthly	GoP	150,000.00	150,000.00		Covers programs and
	Office Supplies	Planning Unit	Small Value Procurement				Monthly	GoP	90,000.00	90,000.00		tourism planning, man
	Fuel, Oil & Lubricants	Planning Unit	Small Value Procurement				Monthly	GoP	50,000.00	50,000.00		market development
	Text Book & Instrctional Material	Planning Unit	Small Value Procurement				Semi-Annually	GoP	10,000.00	10,000.00		activties include all te
	Postage & Courier	Planning Unit	Small Value Procurement				Monthly	GoP	5,000.00	5,000.00		services to the private s
	Communication - Mobile/Landline	Planning Unit	Small Value Procurement				Monthly	GoP	40,000.00	40,000.00		units (LGUs), the ger
	Comunication - Internet Subscription	Planning Unit	Small Value Procurement				Monthly	GoP	15,000.00	15,000.00		agencies in regards to
	Other Professonal Services	Planning Unit	Small Value Procurement				Quarterly	GoP	150,000.00	150,000.00		and regulations concer
	Repair and Maintenance of Transportation Equipment	Planning Unit	Small Value Procurement				Monthly	GoP	10,000.00	10,000.00		development, market de
	Subsidies-Others	Planning Unit	Small Value Procurement				Monthly	GoP	5,400,000.00	5,400,000.00		(2) training as part of u skills and knowle strengthening inst

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	2. Industry Training											
	Travel Expenses (Local)	Planning Unit	Small Value Procurement				Monthly	GoP	150,000.00	150,000.00		
	Training Expenses	Planning Unit	Small Value Procurement				Monthly	GoP	200,000.00	200,000.00		
	Office Supplies	Planning Unit	Small Value Procurement				Monthly	GoP	55,000.00	55,000.00		
	Fuel, Oil & Lubricants	Planning Unit	Small Value Procurement				Monthly	GoP	10,000.00	10,000.00		
	Other Supplies & Materials	Planning Unit	Small Value Procurement				Monthly	GoP	10,000.00	10,000.00		
	Postage & Courier	Planning Unit	Small Value Procurement				Monthly	GoP	5,000.00	5,000.00		
	Communication - Mobile/Landline	Planning Unit	Small Value Procurement				Monthly	GoP	15,000.00	15,000.00		
	Comunication - Internet Subscription	Planning Unit	Small Value Procurement				Monthly	GoP	5,000.00	5,000.00		
	Other Professonal Services	Planning Unit	Small Value Procurement				Quarterly	GoP	100,000.00	100,000.00		
	3. Market and Product Development											
	Travel Expenses (Local)	Market and Prod. Dev't Unit	Small Value Procurement				Weekly	GoP	400,000.00	400,000.00		
	Tavel Expenses (Foreign)	Market and Prod. Dev't Unit	Small Value Procurement				Quarterly	GoP	200,000.00	200,000.00		
	Training Expenses	Market and Prod. Dev't Unit	Small Value Procurement				Quarterly	GoP	205,000.00	205,000.00		
	Office Supplies	Market and Prod. Dev't Unit	Small Value Procurement				Quarterly	GoP	595,000.00	595,000.00		
	Fuel, Oil & Lubricants	Market and Prod. Dev't Unit	Small Value Procurement				Monthly	GoP	220,000.00	220,000.00		
	Other Supplies & Materials	Market and Prod. Dev't Unit	Small Value Procurement				Monthly	GoP	50,000.00	50,000.00		
	Postage & Courier	Market and Prod. Dev't Unit	Small Value Procurement				Quarterly	GoP	50,000.00	50,000.00		
	Communication - Mobile/Landline	Market and Prod. Dev't Unit	Small Value Procurement				Monthly	GoP	43,000.00	43,000.00		
	Comunication - Internet Subscription	Market and Prod. Dev't Unit	Small Value Procurement				Monthly	GoP	2,000.00	2,000.00		
	Subsidies-Others	Planning Unit	Small Value Procurement				Monthly	GoP	22,031,000.00	22,031,000.00		
	Advertising	Market and Prod. Dev't Unit	Small Value Procurement				Quarterly	GoP	708,000.00	708,000.00		
	Printing and Publication	Market and Prod. Dev't Unit	Small Value Procurement				Quarterly	GoP	205,000.00	205,000.00		
	Rents-Motor Vehicles/Building & Structures/Equipment	Market and Prod. Dev't Unit	Small Value Procurement				Monthly	GoP	40,000.00	40,000.00		
	b. MFO 2 - Tourism Regulation Services											
	1. Tourism Standards Development, Regulation & Accreditation											
	Travel Expenses (Local)	Accreditation Unit	Small Value Procurement				Weekly	GoP	1,150,000.00	1,150,000.00		
	Training Expenses	Accreditation Unit	Small Value Procurement				Monthly	GoP	375,000.00	375,000.00		Covering programs a
	Office Supplies	Accreditation Unit	Small Value Procurement				Monthly	GoP	100,000.00	100,000.00		the accreditation of t
	Fuel, Oil & Lubricants	Accreditation Unit	Small Value Procurement				Monthly	GoP	75,000.00	75,000.00		monitoring and enfo
	Other Supplies & Materials	Accreditation Unit	Small Value Procurement				Quarterly	GoP	75,000.00	75,000.00		tourism
	Communication - Mobile/Landline	Accreditation Unit	Small Value Procurement				Monthly	GoP	20,000.00	20,000.00		
	Comunication - Internet Subscription	Accreditation Unit	Small Value Procurement				Monthly	GoP	5,000.00	5,000.00		

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